Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-28
Date of Last Change to Activities: 2012-04-30
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security **Bureau:** 58 - Customs and Border Protection

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: CBP - Block 1

2. Unique Investment Identifier (UII): 024-000005216

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment contains both IT and Non-IT elements, thus will be classified as a mixed investment. The main mission for SBInet Block 1 Sustainment (Block 1) is increased situational awareness and persistence surveillance across the Tucson and Ajo Sectors. Block 1 technology supports U.S. Customs and Border Protection (CBP) agents and officers to effectively detect, identify, classify and resolve illegal incursions at the border. Block 1 includes a deployment of towers with a suite of integrated day and night cameras, radars, unattended ground sensors and a communications package. Block 1 also includes an initial version of a common operating picture, which is the system that integrates the sensors, and displays the results at a command center. Block 1 covers approximately 50 miles of international border in Arizona. CBP took possession of the Block 1 System in March, 2011. The system has transitioned into the Operations & Maintenance (O&M) phase of the lifecycle. CBP Border Patrol agents are the beneficiaries of the program and the program is completely independent from other technologies. The program is in direct alignment with CBP?s 2009-2014 Strategic Plan, which states that CBP must: Establish and maintain effective control of air, land, and maritime borders through the use of the appropriate mix of infrastructure, technology and personnel. A segment of the border between ports of entry is considered under effective control when CBP can simultaneously and consistently achieve the following: detect illegal entries into the United States, identify and classify these entries to

determine the level of threat involved, efficiently and effectively respond to these entries, and bring each event to a satisfactory law enforcement resolution. Persistent surveillance is a critical capability needed to establish and maintain control of our border. Long range persistent surveillance enables CBP to efficiently and effectively manage rural and remote areas of interest.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The Block-1 System enables the Border Patrol to survey large areas without having to commit hundreds of agents in vehicles to survey the same areas with agent support equipment and unneeded patrols. In addition, the safety of the agents is paramount because it provides the Border Patrol the ability to detect, identify, and classify incursions at the border and resolve the incursions with the appropriate level of response. The increased situational awareness enables the Border Patrol an increased command and control function not before present.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Tucson Station (TUS-1) Deployments completed – 9 sensor towers and 8 communication towers covering approximately 23 miles of border coverage. Ajo Station (AJO-1) Deployments completed – 6 sensor towers and 4 communication towers covering approximately 30 miles of border coverage.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Operational Availability (Ao) metrics for the Block 1 deployments in Tucson and Ajo remain above the objective of 85%. The average Ao percentage for Tucson (TUS-1) during the current year and budget year stands at 96%; the average Ao percentage for Ajo (AJO-1) during the current year and budget year stands at 96%.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-05-15

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$0.0	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	$0.0	$26.4	$10.0	$22.3
O & M Govt. FTEs:	$0.0	$1.3	$1.3	$0.4
Sub-Total O & M Costs (Including Govt. FTE):	0	$27.7	$11.3	$22.7
Total Cost (Including Govt. FTE):	0	$27.7	$11.3	$22.7
Total Govt. FTE costs:	0	$1.3	$1.3	$0.4
# of FTE rep by costs:	0	9	9	3
Total change from prior year final President's Budget ($)		$0.0	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7014	HSBP1011J00418	HSBP1006D01353	7014							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
Earned value is not being performed because this contract was awarded as a firm fixed price contract. For Firm Fixed Price (FFP) contracts, performance is measured and monitored in the Integrated Master Schedule (IMS). The schedule variance has been measured using the 'Finish Variance' column for key program milestones. The Finish Variance compares the Baseline Finish date to the Actual Finish date or the Baseline Finish date to the Projected Finish date. Positive Finish Variance means behind schedule, negative Finish Variance means ahead of schedule, and zero Finish Variance means on-time Additionally, the IMS narrative (which accompanies the IMS CDRL) on a monthly basis, currently includes a narrative that explains all schedule variance (level of the WBS to be negotiated between the contractor and customer), a comprehensive analysis of the critical path, and near critical paths, baseline changes, and Schedule Risk Assessment (SRA).

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-04-30

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	Operations Task Order (OMTO)	Operations support activities for Block-1 infrastructure.			
2	Maint. Task Order (OMTO)	Maint. support activities for Block-1 infrastructure.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	Operations Task Order (OMTO)							
2	Maint. Task Order (OMTO)							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Achieve and Maintain Probability of Correct Identification Key Performance Parameter	Percentage	Process and Activities - Quality	Over target	95.000000	95.000000	95.000000	95.000000	Quarterly
Achieve and Maintain Operational Availability Key Performance Parameter	Percentage	Technology - Reliability and Availability	Over target	97.000000	97.000000	96.000000	97.000000	Monthly
Border Miles Covered by SBInet Technology	Miles	Mission and Business Results - Services for Citizens	Over target	53.000000	53.000000	53.000000	53.000000	Monthly
Achieve and Maintain Probability of Detection KPP	Percentage	Process and Activities - Quality	Over target	95.000000	95.000000	95.000000	95.000000	Monthly
Situational Awareness of Sectors covered by SBInet System	Percentage	Mission and Business Results - Services for Citizens	Over target	95.000000	95.000000	95.000000	95.000000	Monthly
Number of Towers Deployed	Number	Customer Results - Service Coverage	Over target	15.000000	15.000000	15.000000	15.000000	Semi-Annual
Operational Efficiency	Survey	Customer Results - Service Quality	Over target	90.000000	92.000000	92.000000	92.000000	Semi-Annual